

# Vote: 580    Lyantonde District

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## Structure of Budget Framework Paper

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# Vote: 580 Lyantonde District

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## Foreword

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Lyantonde District was created by Parliament of Uganda in Jul 2006 and became operational in August 2006. The district is made up of seven Lower Local Governments i.e. 01 Urban Council and 06 Sub Counties, 28 parishes and 221 villages. The district's has total land area of 864.6 Sq kms with a population of 94,809 as per provisional 2014 population census results. The district's literacy levels stands at 66.9%. Lyantonde District lies within the Masaka - Ankole Dry corridor and experiences dry season with a water coverage at 48%. The district priorities for BFP for 2017 / 2018 focuses on Poverty Reduction, Good Governance, infrastructural development, Environment, gender issues and Economic Empowerment. The District has meager resources to meet all its identified priorities and a call for intervention of district development partners to take up the identified unfunded priorities.

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	714,246	121,545	714,246
2a. Discretionary Government Transfers	1,866,803	466,701	1,848,289
2b. Conditional Government Transfers	8,852,809	2,233,033	8,217,062
2c. Other Government Transfers	160,541	7,895	445,501
4. Donor Funding	342,880	0	412,880
<b>Total Revenues</b>	<b>11,937,279</b>	<b>2,829,174</b>	<b>11,637,979</b>

#### Revenue Performance in the first quarter of 2016/17

In the first quarter for FY 2016 /17, the district received shs 2,829,174,000 and this made first quarter budget performance of 24%. The amount received was collected from the following sources i.e.local revenue 121,547,000 (17%). The under performance was on rent and rates where ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year, discretionary transfers 466,701,000 (25%) the good performance was due to release of all budgeted wages both

#### Planned Revenues for 2017/18

The District budget FY 2017/2018 will be got from Local revenue, discretionary and central government transfers and donor funds. The funds will be allocated to sectors depending on priorities i.e. Administration 6.4%, Finance 3.7%, statutory bodies 5.1%, Production 8.4%, health 26%, education 35%, roads 5.3%, water 5.3%, natural resources 1.1%, community services 1%, planning 0.6% and internal audit 0.4%. The biggest allocation is to education then health and internal audit with the least.

### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,297,972	271,242	730,469
2 Finance	404,869	98,571	404,869
3 Statutory Bodies	546,528	120,052	546,528
4 Production and Marketing	467,435	33,507	468,750
5 Health	3,198,071	519,862	3,267,295
6 Education	4,398,443	840,597	4,325,531
7a Roads and Engineering	606,039	116,367	606,039
7b Water	478,358	25,590	457,539
8 Natural Resources	141,553	20,430	141,520
9 Community Based Services	249,451	25,926	530,294
10 Planning	93,079	7,413	103,664
11 Internal Audit	55,481	13,164	55,481
<b>Grand Total</b>	<b>11,937,279</b>	<b>2,092,721</b>	<b>11,637,979</b>
Wage Rec't:	7,516,873	1,322,946	7,499,028
Non Wage Rec't:	2,886,725	638,717	2,698,345
Domestic Dev't	1,190,802	131,058	1,027,726
Donor Dev't	342,880	0	412,880

#### Expenditure Performance in the first quarter of 2016/17

In the first quarter for FY 2016 /17, the district received shs 2,829,174,000 and this made first quarter budget performance of 24%. The amount received was collected from the following sources i.e.local revenue 121,547,000 (17%). The under performance was on rent and rates where ministry of lands had not approved premium rates, tender

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## Executive Summary

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fees are collected towards the end of financial year, discretionary transfers 466,701,000 (25%) the good performance was due to release of all budgeted wages both

### *Planned Expenditures for 2017/18*

The District plans to allocate funds to sectors depending on sector priorities agreed up on in budget conference held in November 2016 i.e. Administration 6.4%, Finance 3.5%, statutory bodies 5.1%, Production and marketing 8.4%, health 26%, education 35%, roads and engineering 5.3%, water 5.3%, natural resources 1.1%, community services 1%, planning 1.6% and internal audit 0.5%. The biggest expenditure will go to education followed by health and internal audit will have the least expenditure.

### *Medium Term Expenditure Plans*

The Lyantonde District Local Government focuses on Poverty Reduction, Good Governance, infrastructural development, Environment, genders issues and Economic Empowerment, enhance Local Revenue mobilisation, collection and management, enhance Transparency and Accountability and generally to improve the Quality of Service Delivery to the People of Lyantonde.

### **Challenges in Implementation**

The major constraints facing the district are inadequate transport means, limited office space, attrition of staff, limited revenue sources, understaffing in all departments, inadequate teachers accommodation and inadequate classrooms

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## A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>714,246</b>	<b>121,545</b>	<b>714,246</b>
Land Fees	59,102	1,000	59,102
Agency Fees	15,000	0	15,000
Animal & Crop Husbandry related levies	174,093	36,820	174,093
Fees from Hospital Private Wings	17,320	0	17,320
Liquor licences	3,000	0	3,000
Local Government Hotel Tax	10,269	1,152	10,269
Local Service Tax	27,570	19,827	27,570
Market/Gate Charges	42,915	8,133	60,235
Miscellaneous	22,554	70	22,554
Other Fees and Charges	58,384	5,318	58,384
Park Fees	78,202	30,538	78,202
Rent & rates-produced assets-from private entities	50,900	482	50,900
Business licences	74,937	17,405	74,937
Property related Duties/Fees	80,000	800	62,680
<b>2a. Discretionary Government Transfers</b>	<b>1,866,803</b>	<b>466,701</b>	<b>1,848,289</b>
Urban Discretionary Development Equalization Grant	32,185	8,046	25,130
Urban Unconditional Grant (Non-Wage)	70,956	17,739	60,400
District Unconditional Grant (Wage)	1,118,929	279,732	1,118,929
Urban Unconditional Grant (Wage)	137,889	34,472	137,889
District Unconditional Grant (Non-Wage)	412,725	103,181	417,642
District Discretionary Development Equalization Grant	94,118	23,530	88,299
<b>2b. Conditional Government Transfers</b>	<b>8,852,809</b>	<b>2,233,033</b>	<b>8,217,062</b>
Transitional Development Grant	456,348	107,424	20,638
General Public Service Pension Arrears (Budgeting)	17,856	17,856	0
Gratuity for Local Governments	90,549	22,637	0
Pension for Local Governments	44,835	11,209	44,835
Sector Conditional Grant (Non-Wage)	1,477,094	382,375	1,403,918
Sector Conditional Grant (Wage)	6,260,054	1,565,014	6,260,054
Development Grant	506,074	126,518	487,617
<b>2c. Other Government Transfers</b>	<b>160,541</b>	<b>7,895</b>	<b>445,501</b>
YOUTH LIVELIHOOD PROGRAM	102,077	3,630	276,462
UWEP		0	110,574
MOH/ Intern Nurses Salary	58,464	4,265	58,464
<b>4. Donor Funding</b>	<b>342,880</b>	<b>0</b>	<b>412,880</b>
WHO/UNEPI- Immunisation	40,000	0	8,000
GAVI	30,000	0	212,000
Global Fund	52,000	0	52,000
Mildmay Uganda/HIV AIDS	100,000	0	100,000
PACE	5,880	0	5,880
Uganda AIDS Commission	5,000	0	5,000
UNICEF/ ICCM	100,000	0	30,000
Uganda Cares	10,000	0	
<b>Total Revenues</b>	<b>11,937,279</b>	<b>2,829,174</b>	<b>11,637,979</b>

### Revenue Performance in the first Quarter of 2016/17

#### (i) Locally Raised Revenues

The district received shs 121,547,000 (68.1%). The deviation was due to failure to collect tender fees and rent and rates - land

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## A. Revenue Performance and Plans

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premium. On rent and rates ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year. The three sources contribute more than 50% of the annual local revenue. Non collection affected the receipts of revenue against the approved budget. However revenue enhancement strategies have been put to address the problem of low local revenue.

### *(ii) Central Government Transfers*

The district received shs 2,707,629,000(99.5%) during the quarter under review. The under performance was due to non release of all sector conditional grant non wage for roads as planned, non release of Youth Livelihood funds as planned however over performance was realized on general public service pension arrears and sector conditional grant non wage for education due to increased enrolment in schools. All the above affected performance of revenue against the approved budget for first quarter.

### *(iii) Donor Funding*

No donors released during the quarter and this affected implementation of the planned outputs. However, the district administration is carrying out consultations with donors on how best they can fulfil their donor obligations as planned and budgeted.

### **Planned Revenues for 2017/18**

#### *(i) Locally Raised Revenues*

The District local revenue will contribute 4.5% to the district annual budget for the FY 2017 / 2018. This annual projected local revenue represents a budget increment, due to increase in indicative planning figures for FY 2017 / 2018 for local revenue.

#### *(ii) Central Government Transfers*

In FY 2017 / 2018, District central government transfers will constitute 93% of district budget. The projected revenue decreased because of changes in planning figures. Central government transfers will come from discretionary transfers; conditional central government transfers and other central government transfers. The projected government transfers contribute 93% to the annual district budget and this makes the district rely on transfers for the central government for implementation programs.

#### *(iii) Donor Funding*

During the FY 2017 / 2018, the district projected donor revenue will contribute 2.5% to the district annual budget. The expected funds increased due to coming up of new donors who showed interest of funding outputs in health and education sectors.

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	863,518	169,373	730,469
District Unconditional Grant (Non-Wage)	50,300	21,005	55,218
District Unconditional Grant (Wage)	297,491	40,802	297,491
General Public Service Pension Arrears (Budgeting)	17,856	17,856	0
Gratuity for Local Governments	90,549	22,637	0
Locally Raised Revenues	18,050	2,990	18,050
Multi-Sectoral Transfers to LLGs	344,436	52,874	314,875
Pension for Local Governments	44,835	11,209	44,835
<i>Development Revenues</i>	434,454	101,951	0
District Discretionary Development Equalization Grant	4,454	1,114	
Transitional Development Grant	430,000	100,837	
<b>Total Revenues</b>	<b>1,297,972</b>	<b>271,324</b>	<b>730,469</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	863,518	169,373	730,469
Wage	356,561	54,981	356,561
Non Wage	506,956	114,392	373,907
<i>Development Expenditure</i>	434,454	101,869	0
Domestic Development	434,454	101,869	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,297,972</b>	<b>271,242</b>	<b>730,469</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

In First quarter, the department received shs 271,324,000 (84%) from the following sources district un conditional grant wage shs 40,802,000 (55%), district un conditional grant non wage shs 21,305,000 (169%), Local revenue shs 2,990,000 (66%), multisectoral transfers to LLGs shs 52,574,000 (61%), pension for local government shs 11,209,000 (100%), gratuity shs 22,637,000 (100%), general public service pension arrears shs 17,856,000 (400%), transitional development grant shs 101,951,000 (94%) an

#### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department was allocated shs 730,469,000 from district unconditional grant wage to cater for staff salary, district unconditional grant non wage and local revenue to cater for recurrent non wage expenditures. The budget allocated to the department constitutes 6.4% of the total district budget for FY 2017/2018

#### (ii) Summary of Past and Planned Workplan Outputs

##### Physical Performance in the first quarter of 2016/17

Salary for technical paid for 03 months, attended Uganda Local Government Association annual general meeting for Chief Administrative Officers meeting, Carried out 01 monitoring field visits in seven Lower Lower Governments, 01 departmental vehicle serviced and maintained, District payroll well updated and managed for three months, Pay change reports for 03 months filled and submitted to Ministry of Public Service, Annual Performance appraisal forms for staff filled.

##### Plans for 2017/18 by Vote Function

The planned outputs for FY 2017/2018 are 95% of staff salary paid for 12 months, 04 monitoring visits conducted and carried out, 04 monitoring and supervision reports compiled and submitted, 90% of pensioners paid pension for 12 months, technical advice to council tendered, activities of other departments and agencies coordinated, national and

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## Workplan 1a: Administration

local functions organized and attended, staff capacity built and onspot mentoring and hands on support given

### Medium Term Plans and Links to the Development Plan

To provide effective and efficient good governance and accountability of government resources

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
NIL

**(iv) The three biggest challenges faced by the department in improving local government services**

#### 1. Inadequate means of transport

The department has no means of transport to facilitate easy implementation of planned activities

#### 2. Inadequate office equipments

The department has no photocopying machine and computers

#### 3. Under staffing

Most of the posts at sub county level are not filled due inadequate wage bill allocated to the department

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	404,869	98,765	404,869
District Unconditional Grant (Non-Wage)	53,776	23,456	53,776
District Unconditional Grant (Wage)	125,665	19,981	125,665
Locally Raised Revenues	26,445	12,006	26,445
Multi-Sectoral Transfers to LLGs	195,959	43,323	195,959
Urban Unconditional Grant (Non-Wage)	3,024	0	3,024
<b>Total Revenues</b>	<b>404,869</b>	<b>98,765</b>	<b>404,869</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	404,869	98,571	404,869
Wage	156,413	26,372	156,413
Non Wage	248,456	72,199	248,456
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>404,869</b>	<b>98,571</b>	<b>404,869</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The department received shs 98,765,000 (98%) from from the following sources: Locally raised revenue 12,0006,000 (182%), un conditional grant non wage shs 23,456,000 (174%), district un conditional grant wage shs 19,981,000 (64%) and transfer to lower local governments shs 43,323,000 (88%). The funds received made a budget performance of 24% with quarterly performance of 98%. The overall expenditure was 24% with quarterly expenditure of 97%

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018 the department was allocated shs 404,869,000 from only three sources i.e. unconditional grant wage to cater for staff salaries, unconditional grant non wage and local revenue to cater for non wage recurrent expenditures. The budget allocation to the department constitutes 3.5% of the total district budget for FY 2017/2018



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## Workplan 2: Finance

### (ii) Summary of Past and Planned Workplan Outputs

#### *Physical Performance in the first quarter of 2016/17*

05 staff paid salary for three months, carried out internal audits at district headquarters and in lower local governments and produced 01 internal audit report for Lyantonde district and Town Council

#### *Plans for 2017/18 by Vote Function*

In the FY 2017/2018, the department plans to achieve the following outputs i.e. 11 staff in finance department paid salary for 12 months, 12 Monthly financial reports prepared, 11 Staff in assessed their performance and appraised, Computers serviced and maintained, Activities for other departments coordinated, Audit queries responded to and answered, 8 Local revenue mobilization meetings held, Revenue enhancement plan produced and approved by district council, department work plan and budget pr

#### *Medium Term Plans and Links to the Development Plan*

To enhance local revenue mobilization, sensitization and collection in the district, improve on revenue allocation and accountability and provide sound and effective technical guidance on matters of finance to council for effective and smooth service delivery

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NIL

### (iv) The three biggest challenges faced by the department in improving local government services

#### *1. Inadequate Local Revenue Sources*

Inadequate local revenue sources has hampered effective service delivery in the district in terms of facilitating effective monitoring and supervision of activities implemented by both technical personnel and political leaders

#### *2. Lack of means of transport*

The department purely lacks means of transport like motor vehicles and motor cycles. This affects monitoring and supervision of local revenue sources and carrying out revenue mobilization in the district

#### *3. Understaffing*

This affects quick and effective implementation of planned activities in the department

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	546,528	120,052	546,528
District Unconditional Grant (Non-Wage)	176,973	40,140	176,973
District Unconditional Grant (Wage)	176,227	44,047	176,227
Locally Raised Revenues	85,228	13,089	85,228
Multi-Sectoral Transfers to LLGs	108,100	22,777	108,100

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## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>546,528</b>	<b>120,052</b>	<b>546,528</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	546,528	120,052	546,528
Wage	176,227	44,047	176,227
Non Wage	370,301	76,006	370,301
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>546,528</b>	<b>120,052</b>	<b>546,528</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

In first quarter the department received shs 120,052,000 (88%) from the following sources district un conditional grant wage shs 44,047,000 (100%), district un conditional grant non wage shs 40,140,000 (91%), Local revenue shs 13,089,000 (61%) and transfers to lower local governments shs 22,777,000 (84%). The budget realized represented overall budget performance of 22% with a quarterly performance of 88%. Overall expenditure was 22% with a quarterly expenditure performing at 88%.

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department was allocated shs 546,528,000 from district unconditional grant wage to cater for staff salaries, district un conditional grant non wage and local revenue to cater for the sector recurrent non wage expenditures. The budget allocated to the department constitutes 4.7% of the total district budget for FY 2017/2018

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

Salary for political leaders at district headquarters and Lower local Governments, Attended Uganda Local Government Association annual general meeting, carried out 02 monitoring field visits in two Lower Lower Governments 01 council meeting held at district headquarters, Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters, 14 District Councillors paid monthly allowance for 03 months of July, August and September. 01 District annual budget approved

#### Plans for 2017/18 by Vote Function

The planned outputs for FY 2017/2018 will be staff paid salary for 12 months, 06 council meetings held, 12 district executive committee meetings held, 12 sectoral committee meetings held, 04 land board meetings held, 120 land applications received and processed, 08 public accounts committee meetings held, 04 quarterly public accounts committee produced and submitted, 04 monitoring and supervision visits by executive conducted, district annual workplan and budget approved and lower local government

#### Medium Term Plans and Links to the Development Plan

To approve sound policies and legislations, monitor government programs, initiative appropriate byelaws and ordinances and monitor activities of non governmental organizations in the district and approve workplans and budgets for effective service delivery in the district

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
NIL

**(iv) The three biggest challenges faced by the department in improving local government services**

#### 1. Inadequate means of transport

The department has inadequate means of transport for the District Speaker and council and this affects quick and

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## Workplan 3: Statutory Bodies

smooth running of council affair

### 2. Lack of training on roles and responsibilities

Ever since council council sworn in may 2016, councillors have never been inducted on their roles and responsibilities and this created role conflict in the implementation of activities and programs

### 3. Inadequate funding

Because of low local revenue sources and collection, council activities have not been carried out effectively and this affects service delivery in the district

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	453,300	97,891	453,875
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	90,798	6,765	90,798
Locally Raised Revenues	2,600	0	2,600
Multi-Sectoral Transfers to LLGs		2,400	
Sector Conditional Grant (Non-Wage)	19,758	4,939	20,333
Sector Conditional Grant (Wage)	335,144	83,786	335,144
<i>Development Revenues</i>	14,135	3,534	14,875
Development Grant	14,135	3,534	14,875
<b>Total Revenues</b>	<b>467,435</b>	<b>101,425</b>	<b>468,750</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	453,300	33,507	453,875
Wage	425,942	33,507	425,942
Non Wage	27,358	0	27,933
<i>Development Expenditure</i>	14,135	0	14,875
Domestic Development	14,135	0	14,875
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>467,435</b>	<b>33,507</b>	<b>468,750</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

During first quarter, Production department received revenue worth shs 101,425,000 (87%) from sector conditional grant wage shs 83,785,000 (100%), sector conditional grant non wage shs 4,939,000 (100%) and sector conditional grant development shs 3,534,000 (100%), district unconditional grant wage shs 6,765,000 (30%) and transfers to LLG shs 2,400,000. The received funds made overall budget performance of 22% with a quarterly performance of 87%. The over all expenditure was 7% with quarterly per

### Department Revenue and Expenditure Allocations Plans for 2017/18

All but one of the three major revenue sources achieved an annual out turn of 50% (PMG Capital UGX 9,333,849 received against annual planned budget of UGX 14,135,000, PMG Recurrent non wage UGX 9,878,000 against an annual budget of 19,757,638 and Agric. Ext. Workers salaries UGX 167,400,000 against an annual planned budget of UGX 335,553,000). Twenty six percent (UGX 2,000,000 against 7,600,000/=) annual out turn for the District unconditional grant non wage was achieved. During 1st and 2nd qu

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

Paid staff salary for production department for 3 months

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## Workplan 4: Production and Marketing

### Plans for 2017/18 by Vote Function

Overall the Department had targeted to establish 2 Kroiler Chicken Demonstration Sites of 500 birds and also vaccinate 10,000 local chicken, Production Subject Matter Specialists carry out 108 field trips to conduct crops and livestock pests and diseases surveillance, supervise and monitor production activities at sub-counties and outreach cooperative groups as well as collection of crops and livestock production and marketing data. Sub-county Agric. Ext. Staff to carry out 336 trainings attende

### Medium Term Plans and Links to the Development Plan

Construction of 3 cattle crushes to demonstrate best practices in ticks and tick borne diseases control; vaccinate 30000 livestock against common diseases; undertake 3500 livestock in slaughter centers; conduct plant clinics; mainstream gender and environmental issues in department workplan; Sub-county Agric. Ext. Staff to carry out 336 trainings attended by 11,760 participants out of which at least 30% should be women and other minorities, conduct 336 demonstrations attended by 11,760 farmers out

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Limited PMG development budget

Funds allocated under PMG development are insufficient to deliver on standard indicators like construction of cattle dips, crops marketing infrastructure, animal slaughter sheds among others

#### 2. Inadequate staff

At 16% and 64% staffing levels at District and Sub-County levels respectively services delivery is constrained particularly at the District level.

#### 3. Lack of Transport facilities

Most of the motorcycles used by sub-county extension staff are very old making very expensive to maintain. While the District Production Office is also needs a vehicle for effective supervision and monitoring of Production activities in the District.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	2,855,191	699,277	2,854,415
Locally Raised Revenues	17,320	788	17,320
Multi-Sectoral Transfers to LLGs	80,995	19,621	80,995
Other Transfers from Central Government	58,464	4,265	58,464
Sector Conditional Grant (Non-Wage)	234,296	58,574	233,519
Sector Conditional Grant (Wage)	2,464,117	616,029	2,464,117
Development Revenues	342,880	0	412,880
Donor Funding	342,880	0	412,880

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## Workplan 5: Health

<i>US\$ Thousands</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>3,198,071</b>	<b>699,277</b>	<b>3,267,295</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,855,191	519,862	2,854,415
Wage	2,464,117	457,094	2,464,117
Non Wage	391,075	62,768	390,298
<i>Development Expenditure</i>	342,880	0	412,880
Domestic Development	0	0	0
Donor Development	342,880	0	412,880
<b>Total Expenditure</b>	<b>3,198,071</b>	<b>519,862</b>	<b>3,267,295</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received shs 699,277,000 (98%) from sector conditional grant wage shs 616,029,000 (100%), sector conditional grant Non wage shs 58,574,000 (100%), Locally raised revenue shs. 788,000 (18%) and other transfers from central Government shs.4,265,000 (29%). The funds received represented a quarterly budget performance of 98% and overall budget performance of 22%. The quarterly expenditure performed at 65% and overall expenditure performance at 16%. By end of first quarter shs 179,415,0

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department was allocated shs 3,267,295,000 from sector conditional grant wage to cater for health workers salary, sector conditional grant non wage to cater for recurrent nonwage expenditures for the department, other central government transfers for intern students from MoH and donor funds from Mildmay, Gavi, pace and Unicef. The budget allocated to the department constitutes 28% of the total district budget for FY 2017/2018

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

During the 1st quartre the following achievements were realised: 98% children were immunised with pentavalent vaccine, 85% villages had functional VHTs, 83% approved posts were filled with qualified health workers, 832 Deliveries were conducted in Government health facilities, 780 inpatients attended in Government health facilities, 35744 outpatients attended in Government health facilities, 139 health workers were trained in HIV/AIDS, Data management, Logistics management, Viral load and EMTC

#### Plans for 2017/18 by Vote Function

In the FY 2017/2018 the departments outputs will be 29000 Outpatients visited NGO Basic health facilities, 1700 inpatients visited the NGO Basic health facilities, 900 deliveries conducted in the NGO Baic health facilities, 1300 Children immunised with pentavalent vaccine in NGO Basic health facilities, 400 health workers trained in health centres, 900 health related training sessions conducted, 101000 outpatients visited the Govt health facilities, 11000 inpatients that visited the Govt health fa

#### Medium Term Plans and Links to the Development Plan

To improve health service delivery in the district through reduction in maternal death and infant mortality rates, improved health working conditions for health workers, improved sanitation and hygiene in households, mobilization and sensitization of communities on health related matters, recruiting and training of volunteer health village teams, providing affordable and assessible family planning methods and carrying out immunization programs on preventable diseases

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

In the FY 2017 /2018 the department will receive funding from MoH for rehabilitation of Lyantonde District General Hospital, Construction of Drug/vaccine store by GAVI/MOH, Mildmay and UNICEF

### (iv) The three biggest challenges faced by the department in improving local government services

# Vote: 580 Lyantonde District

## Workplan 5: Health

### 1. Inadequate Transport

The department lack motorcycles at Health center IIIs for carrying out community outreaches, the department also lacks a utility vehicle at DHO's office for monitoring and support supervision of health service delivery in the district.

### 2. Inadequate infrastructure

32% of Health centre IIs are still renting premises, 4HCIIIs lack maternity wards, Lyantonde Hospital maternity ward under rehabilitation and the Hospital lack wards like surgical ward, male ward, isolation ward and mortuary.

### 3. Inadequate Basic equipment

The health facilities lack basic medical equipments like Autoclaves, patients trollys, BP machines, weighing scales, delivery kits, suction machines etc

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,292,930	1,095,761	4,221,076
District Unconditional Grant (Non-Wage)	6,000	600	6,000
District Unconditional Grant (Wage)	88,757	11,094	88,757
Locally Raised Revenues	5,700	0	5,700
Sector Conditional Grant (Non-Wage)	731,680	218,868	659,825
Sector Conditional Grant (Wage)	3,460,793	865,198	3,460,793
<i>Development Revenues</i>	105,512	26,378	104,456
Development Grant	105,512	26,378	104,456
<b>Total Revenues</b>	<b>4,398,443</b>	<b>1,122,139</b>	<b>4,325,531</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,292,930	840,597	4,221,076
Wage	3,549,550	632,548	3,549,550
Non Wage	743,380	208,049	671,525
<i>Development Expenditure</i>	105,512	0	104,456
Domestic Development	105,512	0	104,456
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,398,443</b>	<b>840,597</b>	<b>4,325,531</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The department received shs 1,122,139,000 (102%) from the following sources; Sector conditional Grant (Wage) which includes Primary, Secondary and Tertiially Salaries shs 865,198,000 (100%), Sector Conditional Grant (Non Wage) which includes UPE, USE, Tertiially and Inspection Grant Shs 218,868,000 (120%), District Unconditional Grant (Wage) Shs 11,094,000 (50%) District Un conditional Grant (Non Wage) Shs 600,000 (40%). The budget realized represented overall budget performance of 26% with a

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department was allocated shs 4,325,531,000 from sector conditional grant wage to pay teachers salary, sector conditional grant non wage for UPE, USE and tertiary institutions, district un conditonal grant wage to pay salary for education staff at district headquarters, district un conditonal grant non wage and local revenue to cater for the department non wage recurrent expenditures and sector conditional grant for construction of classrooms and offices for primary scho

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

# Vote: 580 Lyantonde District

## Workplan 6: Education

400 teachers paid salaries in 46 primary schools, 18160 pupils enrolled in 46 primary schools, salaries for DEO, SEO and Inspector paid, plans and reports submitted to relevant,  
01 follow up visit on inspection reports to schools by DEO made, 2016 mock examinations marked

### Plans for 2017/18 by Vote Function

In the FY 2017/2018, the department expects to achieve the following i.e. 466 teachers paid salaries in 47 primary schools, 20036 pupils in 47 primary schools enrolled of which 45.7 percent are males while 54.3 percent are females, 19 pupils drop out of school of whom 10 are girls and 9 boys, 250 students passed in grade one of which 150 are boys and 100 girls, 1650 pupils in 49 sitting centers of which 748 are boys while 902 are girls, 3175 students enrolled in secondary education of which 154

### Medium Term Plans and Links to the Development Plan

To provide quality and accessible education to all through enhanced supervision and monitoring, reduced rate of school drop out, enforcing education ordinance and other education byelaws, improving teachers housing conditions, improving teachers welfare, creating conducive learning environment to learners, constructing classrooms and latrines.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
NIL

**(iv) The three biggest challenges faced by the department in improving local government services**

#### 1. Lack of means of transport

The department has no means of transport and this affects effective supervision and monitoring of schools

#### 2. Understaffing

The staffing levels in schools and district headquarters is low. The staff in post does not match with the staff ceiling and this affects effecting teaching and implementation of planned activities

#### 3. Under funding

The department is under funded and the funds allocated can not fully facilitate the smooth implementation of the intended and planned interventions aimed at improving education services

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	524,275	95,926	524,275
District Unconditional Grant (Non-Wage)	200	0	200
District Unconditional Grant (Wage)	70,911	5,439	70,911
Locally Raised Revenues	2,350	0	2,350
Multi-Sectoral Transfers to LLGs	17,845	5,091	17,845
Sector Conditional Grant (Non-Wage)	432,970	85,397	432,970
<i>Development Revenues</i>	81,763	20,441	81,763
Multi-Sectoral Transfers to LLGs	81,763	20,441	81,763



# Vote: 580 Lyantonde District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousands</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>606,039</b>	<b>116,367</b>	<b>606,039</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	524,275	95,926	524,275
Wage	88,756	10,530	70,911
Non Wage	435,520	85,397	453,364
<i>Development Expenditure</i>	81,763	20,440	81,763
Domestic Development	81,763	20,440	81,763
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>606,039</b>	<b>116,367</b>	<b>606,039</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

During First quarter the department received funds worth shs 116,367,000 (77%) from the following sources district un conditional grant wage shs 5,439,000=, multisectoral transfers to LLGs shs 5,091,000 (114%) and sector conditional grant non wage shs 85,397,000 (79%). The budget realised during quarter one represented overall budget performance of 19% with a quarterly performance of 77%. The overall expenditure for the quarter under review was 19% and this registered a quarterly expenditure pe

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department was allocated shs 606,039,000 from district un conditional grant to cater for staff salary, district un conditional grant non wage and local revenue to cater for recurrent expenditures and sector conditional grant non wage for roads maintainance and repair and service of road equipments. The budget allocated to the department constitutes 5.2% of the total district budget for FY 2017/2018.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

05 staff in technical services department paid salary for 03 months at the district headquarters, 01 quarterly accountability report produced and submitted to relevant offices, 01 district road committee meeting held at district headquarters in water board room, servicing Road Equipment and mantainance of machinery equipment, Supervised and Monitored district roads district wide and Emergency works along Nkiro - Bubale Road.

#### Plans for 2017/18 by Vote Function

In the FY 2017/2018, 8 staff in technical services paid salary for 12 months, 04 quarterly accoutability reports prepared and submitted, 04 district road committee meetings held, Motor vechiles serviced and repaired, Bid documents for projects to be implemented prepared, 04 quartertely work plans prepared, 04 Monitoring and Supervision field visits carried out, electricity bills paid, 15 lines of culverts installed and constructed on community access roads, 320 kms of district roads routinely

#### Medium Term Plans and Links to the Development Plan

To provide accessible, motorable and improved road network in the district

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NIL

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Understaffing

The department is understaffed with no district engineer, superintendent of works and many other staff and this affects effective service delivery in the department

#### 2. Underfunding



# Vote: 580 Lyantonde District

## Workplan 7a: Roads and Engineering

The district road network covers more than 400 kms yet the allocated funds can not sufficiently maintain those roads

### 3. Inadequate road equipments

The available road equipments can fully work on the roads there is lack of dozer and bomag which can compact gravel on road

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,933	17,484	68,614
District Unconditional Grant (Wage)	35,234	8,809	35,234
Sector Conditional Grant (Non-Wage)	34,699	8,675	33,380
<i>Development Revenues</i>	408,426	102,106	388,925
Development Grant	386,426	96,606	368,287
Transitional Development Grant	22,000	5,500	20,638
<b>Total Revenues</b>	<b>478,358</b>	<b>119,590</b>	<b>457,539</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	69,933	17,401	68,614
Wage	35,234	8,808	35,234
Non Wage	34,699	8,593	33,380
<i>Development Expenditure</i>	408,426	8,190	388,925
Domestic Development	408,426	8,190	388,925
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>478,358</b>	<b>25,590</b>	<b>457,539</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The department received shs 119,590,000 (100%) from sector conditional grant development shs 96,606,000 (100%), sector conditional grant non wage shs 8,675,000 (100%), district un conditional grant wage shs 8,809,000 (100%) and transitional development grant shs 5,500,000 (100%). The realised budget made an overall budget performance of 25% with a quarterly performance of 100%. The overall expenditure performance was 5% with a quarterly performance of 21%. There was un spent balance of 94,000,0

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department was allocated shs 457,539,000 for rural water under sector conditional development grant and sector conditional non wage and transitional development. The budget allocation to the department constitutes 3.9% of the total district budget for FY 2017 / 2018

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

03 staff paid salary for 03 months, 01 National consultations made at DWD & MFPED, 01 Supervision & Monitoring Visit Carried out, 01 advocacy meeting was held at district headquarters, formed and trained 06 water user committees, carried out baseline survey, 108 members of water user committees trained, Held household sanitation and hygiene situation analysis in Lyakajura and Kaliro sub counties.

#### Plans for 2017/18 by Vote Function

08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development, 06 staff paid salary for 12 months, 04 Monitoring and Supervision visits carried out, 8 supervision visits made during and after construction of water facilities, 16 water points tested for quality and they include 8 boreholes and 8 shallow wells, 4 district water supply and sanitation coordination meetings held, 04 mandatory public notice

# Vote: 580 Lyantonde District

## Workplan 7b: Water

displayed with financial information

### Medium Term Plans and Links to the Development Plan

To provide quality, accessible and clean water through promotion of construction of domestic ferro cement tanks, supply of plastic HDPE tanks, construction of valley dams, drilling of boreholes and training of water management committee and promotion of sanitation and hygiene in households

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
NIL

**(iv) The three biggest challenges faced by the department in improving local government services**

#### 1. Theft of Water Equipments

There is vandalism of water equipments installed on some water points

#### 2. Poor management of water sources

The members trained for management of water sources have failed to perform their expected duties due lack of facilitation

#### 3. Inadequate funds

The funds allocated does not meet the demands of the communities

## Workplan 8: Natural Resources

**(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	141,553	20,430	141,520
District Unconditional Grant (Non-Wage)	13,000	3,250	13,000
District Unconditional Grant (Wage)	106,598	14,742	106,598
Locally Raised Revenues	12,200	0	12,200
Multi-Sectoral Transfers to LLGs	7,501	1,875	7,501
Sector Conditional Grant (Non-Wage)	2,254	563	2,221
<b>Total Revenues</b>	<b>141,553</b>	<b>20,430</b>	<b>141,520</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	141,553	20,430	141,520
Wage	114,099	16,616	114,099
Non Wage	27,454	3,813	27,421
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>141,553</b>	<b>20,430</b>	<b>141,520</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

During first quarter the department received funds worth shs 20,430,000 (58%) from the following sources district unconditional grant wage shs 14,742,000 (55%), district unconditional grant non wage shs 3,250,000 (100%), conditional grant to district natural resources wet land grant shs 563,000 (100%) and transfer to LLG shs 1,875,000 (100%). The budget realised during quarter one represented overall budget performance of 14% with a quarterly performance of 58%. Under performance was due to de

### Department Revenue and Expenditure Allocations Plans for 2017/18

# Vote: 580 Lyantonde District

## Workplan 8: Natural Resources

The conditional non wage grant of Uganda Shillings 2,221,000/= will cater for all PAF wetlands activities for the whole financial year. Uganda shillings 8,400,000/= will be used by staff for travel inland/activities and fuel allowances. Compound maintenance will take 7,200,000/= for the whole financial year and staff salaries will be at approximately 114 million uganda shillings.

### (ii) Summary of Past and Planned Workplan Outputs

#### *Physical Performance in the first quarter of 2016/17*

05 staff in the department paid salary for 03 months at district headquarters, District compound maintained and cleaned at district headquarter for 03 months while PAF Wetlands activities were rolled over to next quarter to allow the accumulation of PAF funds for better implementation

#### *Plans for 2017/18 by Vote Function*

The planned out puts for the department include river bank and wetland restoration, community training in wetland management and monitoring environmental compliance while in forestry there will be forestry regulation and inspection together with tree planting. In land management, there will be settling of land disputes and land inspection.

#### *Medium Term Plans and Links to the Development Plan*

1. to ensure security of land tenure 2. to ensure that all land is developed according to the physical planning act. 3. to ensure increased public awareness of issues of environment and natural resources 4. to ensure protection of wetlands from degradation and restoration of degraded wetlands and restoration of ecosystems. 5. support tree planting and afforestation.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There will be some funding for training of area land committees through central government in the next financial year 2017/2018.

### (iv) The three biggest challenges faced by the department in improving local government services

#### *1. Decreasing Conditional Non Wage (PAF Wetlands grant)*

From Uganda Shillings 5,123,000/= per financial year, the PAF wetlands conditional grant has reduced to Uganda Shillings 2,221,000/= per financial year.

#### *2. Lack of Environment and Natural Resources grant from the Center.*

This prevents the carrying out of mainstream environment and natural resources activities like forestry regulation and protection, environmental compliance monitoring activities and land management services.

#### *3. Depleted forest reserve of Buyaga Central Forest Reserve in Mpumudde.*

The Central Forest Reserve of Buyaga located in Mpumudde sub county has been 100 percent depleted of forest cover over the years before Lyantonde district was carved out of Rakai district. The department is following up restoring the forest cover.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	143,026	28,954	143,257
District Unconditional Grant (Non-Wage)	5,346	1,300	5,346
District Unconditional Grant (Wage)	66,351	19,965	66,351
Locally Raised Revenues	1,854	0	1,854
Multi-Sectoral Transfers to LLGs	48,037	2,330	48,037
Sector Conditional Grant (Non-Wage)	21,438	5,360	21,669

# Vote: 580 Lyantonde District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	106,425	4,717	387,037
Other Transfers from Central Government	102,077	3,630	387,037
Transitional Development Grant	4,348	1,087	
<b>Total Revenues</b>	<b>249,451</b>	<b>33,671</b>	<b>530,294</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	143,026	25,926	143,257
Wage	73,828	19,965	73,828
Non Wage	69,198	5,962	69,429
<i>Development Expenditure</i>	106,425	0	387,037
Domestic Development	106,425	0	387,037
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>249,451</b>	<b>25,926</b>	<b>530,294</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The department received shs 33,671,000 (54%) during first quarter from the following sources Sector conditional Grant non wage Shs 5,360,000 , Mult Sector Transfer to LLGs Shs 2,330,000 (19%), District Unconditional Grant (Non Wage) Shs 1,300,000 ,District Unconditional Grant (Wage) Shs 19,965,000 (120%), other central government transfers shs 3,630,000 (14%) and transitional development grant shs 1,087,000 (100%). The under performance on other transfers from central government was due to non

### Department Revenue and Expenditure Allocations Plans for 2017/18

During the financial year 2017/2018, the community services department was allocated shs. 530,294,00/-from district un conditional grant wage to cater for recurrent wage or staff salaries, district un conditional grant non wage and local revenue to cater for recurrent expenditures in the department and development grant for youth livelihood program (YLPP) and Uganda women enterprise program (UWEP). The budget allocated to the department constitutes 5.1% of the total district budget for FY 2017/2

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

10 staff paid salary at district headquaters, Community Development Activities implemented at district level, Distributed LLG funds and instructional materials to FAL classes in the six lower local governments.

#### Plans for 2017/18 by Vote Function

Under youth activities- two youth council meetings were supported in the two quarters, 09 community development officers supported to select YLP groups and a total of 49 groups were submitted to the district, one stakeholders training under YLP was conducted at the district headquartes attended by 9 females and 42 male participants, a total of 28 meetings were held in the 07 LLGs that saw 564 males and 256 females in attendance under PWD council - one special grants commiittee meeting was held

#### Medium Term Plans and Links to the Development Plan

The department in its medium term plan, plans to do the following in line with the DPP. 1- Conduct district wide community mobilisation and awareness meetings on income generating activities targeting majorly the most vulnerable groups of people such as PWDs, elderly, single mothers, widows, youth, HIV positive people to down scale their vulnerability scale through economic empowerment. 2. Intensify functional adult literacy programs to almost cover half of the villages of lyantonde i.e 110 vil

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

support to DOVCC and SOVCC Meeting in the seven LLGs by MILD MAY UG, Support to OVC education by CHILDAID UG through scholarship,

# Vote: 580 Lyantonde District

## Workplan 9: Community Based Services

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. inadequate funding for OVC activities in the district.

OVC activities are not funded at all in the district and the department only depends on donations from well wishers for such activities to be done especially the resettlement of OVCs that had disappeared from their homes due to various reasons.

#### 2. unplanned/budgeted for activities that appear in the budget execution

most of the activities under CBS are not put in the budget due to inadequate funding and in the due course they come up such as emergence in handling defiled, domestic cases in the dept that are routine yet not funded.

#### 3. lack of unconditional grant to the dept as budgeted

some activities are budgeted for under unconditional grants such as the crosscutting issues of gender, HIV, OVC and no funds are transferred to the dept for their execution.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,993	6,853	52,993
District Unconditional Grant (Non-Wage)	4,800	300	4,800
District Unconditional Grant (Wage)	42,393	6,553	42,393
Locally Raised Revenues	5,800	0	5,800
<i>Development Revenues</i>	40,086	10,022	50,671
District Discretionary Development Equalization Grant	40,086	10,022	50,671
<b>Total Revenues</b>	<b>93,079</b>	<b>16,875</b>	<b>103,664</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,993	6,853	52,993
Wage	42,393	6,553	42,393
Non Wage	10,600	300	10,600
<i>Development Expenditure</i>	40,086	560	50,671
Domestic Development	40,086	560	50,671
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>93,079</b>	<b>7,413</b>	<b>103,664</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

The unit received shs 16,875,000 representing a quarterly budget performance of 73% and overall budget performance of 18%. The quarterly expenditure performed at 18%. There was underperformance on district unconditional grant wage and non wage due to inadequate staffing in planning unit. By end of first quarter shs 9,462,000 (10%) remained unspent as closing balance.

#### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department was allocated shs 103,664,000 from district unconditional grant wage for payment of staff salary, district unconditional grant non wage and local revenue to cater for recurrent non wage expenditures and district equalization development grant. The budget allocated to the unit constitutes 8.9% of the total district budget for FY 2017 / 2018.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

One quarterly accountability report prepared and submitted, 02 staff paid salary at district headquarters for 03

# Vote: 580 Lyantonde District

## Workplan 10: Planning

months, 03 district Technical planning committee meetings held and minutes recorded at district headquarters, seven lower local governments mentored in planning and budgeting skills at the respective sub county head quarters and planning activities for both lower local governments and district coordinated at district headquarters.

### Plans for 2017/18 by Vote Function

02 staff in Planning unit paid salary for 12 months, 04 quarterly Accountability Reports and Documents produced and distributed, Planning Activities Coordinated in six lower local governments, 04 quarterly monitoring visits in six lower local governments carried out, 02 qualified staff in planning, Planning activities Coordinated and District Development Plan reviewed and updated, Mentoring and Hands on Support done, mentoring and hands on support reports made and submitted, Planning activities

### Medium Term Plans and Links to the Development Plan

To provide guidance on issues related to strategic planning through coordination of sectoral plans and budgets, compiling integrated work plans and multisectoral monitoring and supervision of planned activities.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
NIL

(iv) **The three biggest challenges faced by the department in improving local government services**

#### 1. Inadequate transport

The unit purely lack means of transport and this affects effective service delivery in the department

#### 2. Inadequate office equipments

The unit lacks photocopier, camera for use in the execution of secretarial works

#### 3. Under funding

The unit is under funded and this leaves it with un implemented activities

## Workplan 11: Internal Audit

(i) **Overview of Workplan Revenue and Expenditures**

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,481	13,164	55,481
District Unconditional Grant (Non-Wage)	13,700	0	13,700
District Unconditional Grant (Wage)	18,503	8,113	18,503
Multi-Sectoral Transfers to LLGs	23,278	5,051	23,278
<b>Total Revenues</b>	<b>55,481</b>	<b>13,164</b>	<b>55,481</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,481	13,164	55,481
Wage	33,752	11,925	33,752
Non Wage	21,729	1,239	21,729
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,481</b>	<b>13,164</b>	<b>55,481</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The department received shs 13,164,000/= during first quarter from un conditional grant wage shs 8,113,000 (175%)

## Vote: 580 Lyantonde District

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### ***Workplan 11: Internal Audit***

multisectoral transfers to lower local governments shs 5,051,000 and there was no release of un conditional grant non wage due IFMS technical problems during the period under review. However strategies have been put in place to rectify the technical problems of IFMS.

#### *Department Revenue and Expenditure Allocations Plans for 2017/18*

In the FY 2017 / 2018, the department was allocated shs 55,481,000 from district un conditional grant wage to cater for staff salary, district un conditional grant non wage and local revenue to cater for recurrent non wage expenditures. The budget allocated to the department constitutes 0.5% of the total district budget for FY 2017/2018

#### **(ii) Summary of Past and Planned Workplan Outputs**

##### *Physical Performance in the first quarter of 2016/17*

05 staff paid salary for three months, carried out internal audits at district headquarters and in lower local governments and produced 01 internal audit report for Lyantonde district and Town Council

##### *Plans for 2017/18 by Vote Function*

06 staff paid salary for 12 months, 04 quarterly internal audits carried out, 10 value for money audits conducted and 04 quarterly audit reports prepared and submitted to relevant offices

##### *Medium Term Plans and Links to the Development Plan*

To ensure that there is value for money in the implementation of planned activities, proper accountability for resources and compliance with financial and accounting regulations

#### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

NIL

#### **(iv) The three biggest challenges faced by the department in improving local government services**

##### *1. Lack of means of transport*

The unit purely lacks means of transport and this hinders it from excuting its mandate of carrying out regular and timely audits

##### *2. Under funding*

The unit is poorly allocated funds and this affects implementation of the activities planned

##### *3. Nil*

Nil